

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Project LAUNCH - Well-Child Connections
 CONTACT PERSON: Anna Benton, X3064

PROJECT/PROGRAM YEAR: 10/1/10 - 9/30/11

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	IN-KIND EFM Program Income Account	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator -Young Child Wellness Coordinator (X) (SSS)	4	47,000			47,000
	1	Public Health Nurse Supervisor (X) (Y) (SSS) (0.5 FTE)	7	31,000			31,000
	2	Public Health Nurse (X) (G) (SSS) (1.50 FTE)	666	75,000			75,000
	2	Public Health Nurse (X) (G) (SSS) (1.75 FTE)	666	85,939			85,939
		TOTAL PERSONNEL COSTS		238,939	0	0	238,939
		FRINGE BENEFITS					
		48% Fringe Benefit Rate		114,691			114,691
		TOTAL FRINGE BENEFITS		114,691	0	0	114,691
		SUPPLIES AND MATERIALS					
		Office and Program Supplies		1,370		5,000	6,370
		TOTAL SUPPLIES AND MATERIALS		1,370	0	5,000	6,370
		SERVICES					
		Wireless Cards/Cell Phone		6,000			6,000
		Travel to DC (2 trips per year)				5,000	5,000
		Mileage		6,000			6,000
		Flexible Funds (\$150 x 80 families)				12,000	12,000
		Printing		2,000			2,000
		TOTAL SERVICES		14,000	0	17,000	31,000

		CONTRACTUAL SERVICES					
		Home Visitation/Parent Education/Direct Service		183,000			183,000
		Consultant		60,000		10,000	70,000
		TOTAL CONTRACTUAL SERVICES		243,000	0	10,000	253,000
		TOTAL COSTS		612,000	0	32,000	644,000